

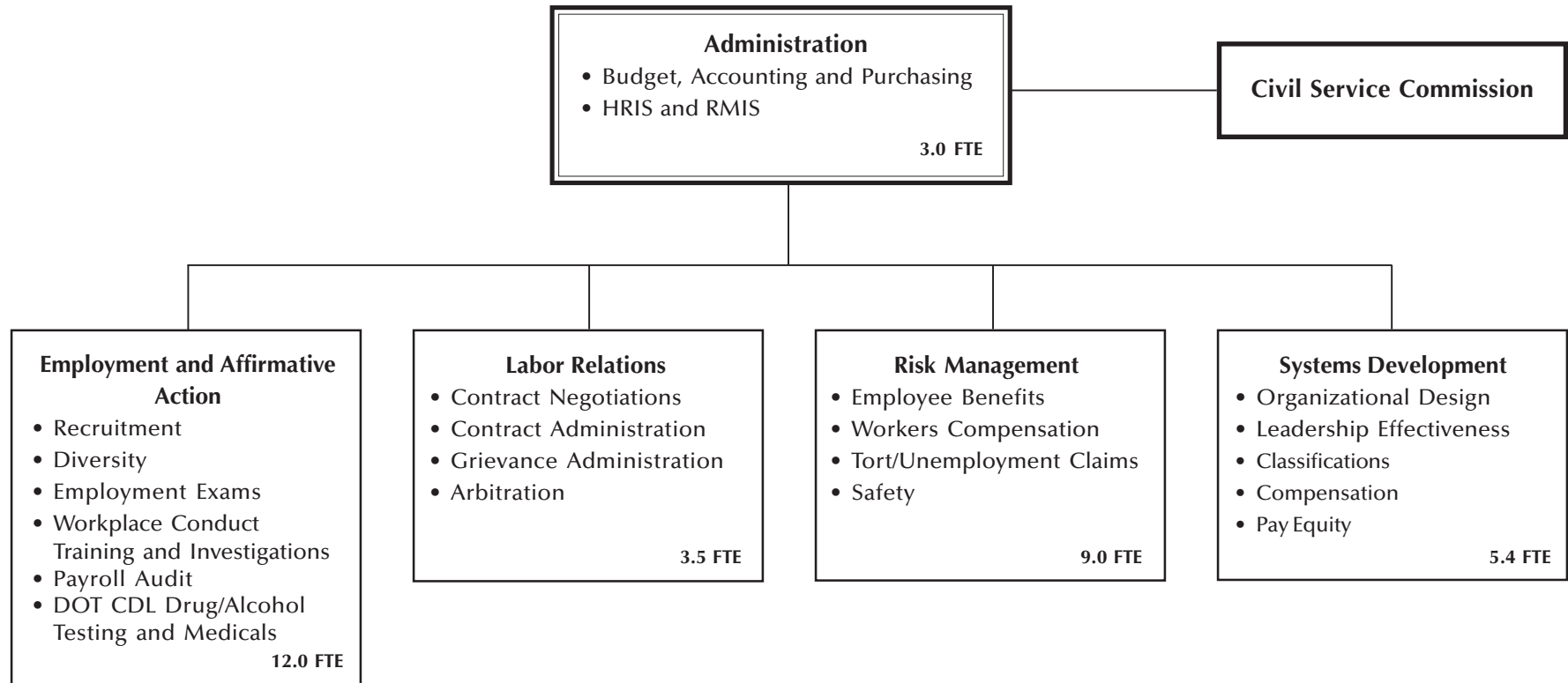
Office of Human Resources

Mission Statement

Providing the City with effective and efficient Human Resources services and expertise.

Human Resources

(Total 32.9 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

- Completed phase I of the applicant/exam system (HUMRES) conversion to Oracle with the Office of Technology.
- Redesigned the website to create more self service features for employees, managers, City retirees, and the general public.
- Planned, designed, maintained, and implemented competency-based human resource systems for the City, which saves dollars, establishes performance parameters, and equitably compensates individuals for work done.
- Maintained the city's compliance with the State of Minnesota's Pay Equity Act for the 12th consecutive year.
- Provided organizational design and development coaching for all Department/Office Directors and Managers faced with restructuring, merging operations, or dealing with internal coordination issues.
- Increased the leadership effectiveness of 50 supervisors or potential supervisors through the First Line Supervisory Training Academy.
- Planned and implemented the 11th Annual Years of Service Breakfast recognition for approximately 125 participants.
- Streamlined and standardized recruitment and assessment processes and procedures.
- Revised the City diversity goals and plan based upon new census data.
- Completed the City/HR diversity plan; and assisted departments in developing their diversity plans.
- Collaborated with Police, Fire, and Parks and Recreation on special recruitment projects.
- Completed recruitment and assessment processes for 3 department directors.
- Collaborated with Ramsey County on the Library Clerk exam.
- Successfully merged Risk Management into the Office of Human Resources.
- Negotiated a 2005 contract with Medica for health benefits for the city's regular retirees that controlled costs with less than a 6% premium increase.

2005 Priorities

- Successfully complete the Fire Fighter entrance exam with an increase in the number of qualified women and minorities hired into the position of Fire Fighter without litigation.
- Work with the Office of Technology to complete phase II of the applicant/exam system (HUMRES) conversion to Oracle.
- Explore system improvements and investments to decrease manual processes
- Simplify payroll processing through policy change and labor contracts.
- Assist departments and offices to achieve their diversity goals.
- Provide citywide diversity training.
- Collaborate with Ramsey County to share eligible lists for common entry level positions

Human Resources

Department/Office Director: **ANGELA S NALEZNY**

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	2005 Council Adopted	Change from Mayor's Proposed	2004 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	2,718,718	2,419,574	3,010,636	3,123,503	3,123,503		112,867
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND				50,000	50,000		50,000
Total Spending by Unit	2,718,718	2,419,574	3,010,636	3,173,503	3,173,503	0	162,867
<u>Spending By Major Object</u>							
SALARIES	1,712,090	1,421,525	1,781,663	1,807,181	1,807,181		25,518
SERVICES	415,248	462,403	594,553	646,762	738,912	92,150	144,359
MATERIALS AND SUPPLIES	61,278	40,270	45,340	54,495	54,495		9,155
EMPLOYER FRINGE BENEFITS	523,010	477,136	582,580	566,305	566,305		-16,275
MISC TRANSFER CONTINGENCY ETC	360	808	1,000	93,150	1,000	-92,150	
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	6,732	17,432	5,500	5,610	5,610		110
Total Spending by Object	2,718,718	2,419,574	3,010,636	3,173,503	3,173,503	0	162,867
Percent Change from Previous Year		-11.0%	24.4%	5.4%	0.0%	0.0%	5.4%
<u>Financing By Major Object</u>							
GENERAL FUND	2,718,718	2,419,574	3,010,636	3,123,503	3,123,503		112,867
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES							
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE							
TRANSFERS							
FUND BALANCES				50,000	50,000		50,000
Total Financing by Object	2,718,718	2,419,574	3,010,636	3,173,503	3,173,503	0	162,867
Percent Change from Previous Year		-11.0%	24.4%	5.4%	0.0%	0.0%	5.4%

Budget Explanation

Major Changes in Spending and Financing

Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way the costs of workers' compensation are accounted for: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Further adjustments were made to the Human Resource's base budget. Specifically:

- the addition of funding for a fire fighter test in 2005 with one half in the Human Resources budget and one half in the Fire department budget, and
- a shift of the costs of workers' compensation from the indirect allocation in the fringe benefits budget of Human Resources into a central pool for small offices in the general government accounts general fund budget.

Mayor's Recommendations

The general fund budget for Human Resources for 2005 is proposed at \$3,123,503, and is up \$112,867, or 3.7% from the 2004 budget of \$3,010,636. Human Resources also has \$50,000 in special fund budgets in 2005.

Some other notable changes for 2005 include:

- the addition of funding related to staffing for diversity applicant recruitment,
- the shift of funding related to the workers' compensation administrator from the indirect fringe allocation charge into the Human Resources budget, and
- the move of the Flexible Spending Administrative activity from one fund in 2004 to another in 2005.

City Council Actions

The city council adopted the Human Resources budget and recommendations as proposed by the mayor.

City Council Actions (continued)

The 2005 adopted budget is \$3,173,503 for the general fund, and nothing in special funds.

Miscellaneous

The Office of Human Resources provides comprehensive services and support to the 12 City of Saint Paul departments and offices and to its 3000 employees. This includes: coordinating city-wide recruitment and assessment; conducting contract negotiations; providing employee and organization development; administering employee benefits, workers' compensation, employee compensation and job classification; providing risk management administration; and promoting a diverse employee workforce.

Employment and Affirmative Action -

Work with Departments and Offices in planning their staffing needs. Recruit qualified and diverse candidates for City job openings, conduct targeted recruitment, post job announcements, review applications, develop and administer tests. Conduct Workplace Conduct Policy training and investigation. Monitor City workforce protected class utilization/representation. Maintain service records of employees, interpret personnel policies and rules ,and audit payroll documents to ensure accuracy and compliance with policies.

Labor Relations -

Negotiate and administer all of the collective bargaining agreements between the City and exclusive representatives of the City employees. Represents City management in all facets of labor relations, including arbitrations, bargaining unit determinations, labor management committees, policy development and grievance handling and advise City managers on employee issues such as sick leave, performance and discipline.

Risk Management -

Organize, coordinate, and provide management assistance to all City risk treatment programs. Provide financial and program management of all City employee benefit functions. Identify, measure, analyze and report property, casualty, and liability risks. Administer the City's worker's compensation program.

Systems Development -

Develop organizational capacity by redesigning structures, restructuring jobs, enhancing team and leadership effectiveness, addressing performance management issues, and developing strategic and operational plans. Perform job analyses, establish class specifications as a tool for management, and determine appropriate compensation based on principles of comparable worth.